

Off-Highway Vehicle License Fee

DESCRIPTION OF MAJOR SERVICES

Off-Highway vehicle funds are provided pursuant to state law, and derived from fines for violation of off-highway vehicle operations and licensing. These funds are used for the development of off-highway trails and areas in compliance with state requirements.

There is no staffing associated with this budget unit.

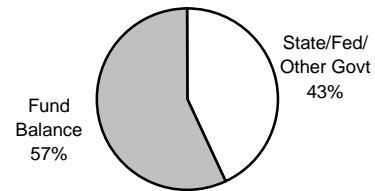
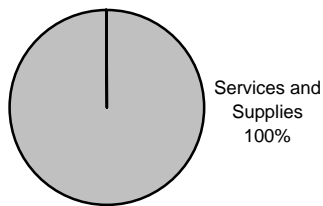
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	20,997	147,072	87,298	92,856
Departmental Revenue	44,057	40,000	33,082	40,000
Fund Balance		107,072		52,856

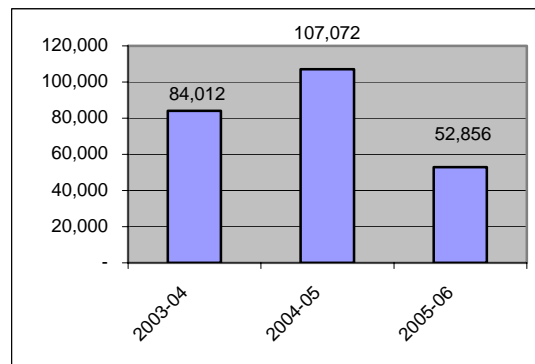
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures for this fund are typically less than budget. The amount not spent in 2004-05 has been re-appropriated in the 2005-06 budget.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Off-Highway Vehicle License Fee

BUDGET UNIT: SBY AMS
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreational Facilities

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Services and Supplies	5,502	147,072	147,072	(54,216)	92,856
Vehicles	81,796	-	-	-	-
Total Appropriation	87,298	147,072	147,072	(54,216)	92,856
<u>Departmental Revenue</u>					
State, Fed or Gov't Aid	33,082	40,000	40,000	-	40,000
Total Revenue	33,082	40,000	40,000	-	40,000
Fund Balance		107,072	107,072	(54,216)	52,856

DEPARTMENT: Regional Parks
 FUND: Off-Highway Vehicle License Fee
 BUDGET UNIT: SBY AMS

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services and Supplies A reduction of \$59,670 in services and supplies due to less estimated fund balance available for 2005-06.	-	(54,216)	-	(54,216)
** Final Budget Adjustment - Fund Balance Increase of \$5,454 due to the actual fund balance being greater than expected.				
Total	-	(54,216)	-	(54,216)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

